

**2004-2005 CAPITAL BUDGET**

---

**2005-2009 CAPITAL  
IMPROVEMENT PROGRAM**

**AVIATION SERVICES  
CSA**

## City Service Area Aviation Services



**Commercial Jet Landing-Runway  
30L**



**Cargo Ramp Security and Taxiway  
Improvements**

***Mission:*** To meet the air transportation needs of the community in a safe, efficient and cost effective manner.

The Aviation Services City Service Area (CSA) is responsible for operating and developing the Norman Y. Mineta San José International Airport (SJC) in a manner that effectively meets the region's air transportation needs while minimizing the impact of operations on the community. The CSA strives to operate a user friendly, safe and secure facility, providing quality customer amenities and infrastructure to support the aviation needs of the region. The CSA promotes the Airport as an important Silicon Valley access point and provides stimulus to the local economy through the operation of the Airport. The CSA seeks to mitigate the impacts of Airport operations, such as noise, on surrounding neighborhoods through acoustical noise treatment programs and flight monitoring.

The upcoming five-year cycle continues to present many challenges to the Aviation Services CSA. After September 11, 2001, the CSA had predicted a three-year slowdown in passenger traffic which did in fact take place. The CSA, however did not fully anticipate the length or breadth of the local economic slowdown. Passenger traffic has remained static at 1998-1999 levels and we anticipate no significant growth for 2004-2005. Under the current economic conditions, the CSA again will be faced with the difficult challenge of minimizing the service level impacts of reduced operating budgets while undertaking a significant expansion of the Airport.

The Airport's Capital Program is focused on the implementation of security-related projects, including the North Concourse Building, which is phase one of a three-phase Terminal Zone Development Program. The North Concourse Building will connect existing Terminal A and Terminal C and will be followed by the remaining two phases of the Terminal Zone Development Program. These phases include the construction of the South Concourse Building and the Central Terminal Building.

---

### CSA CAPITAL PROGRAM

---

- Airport Capital Program

## **Recent Accomplishments**

- Airport Neighborhood Services Group met with over 29 community groups regarding the design of the North Concourse Building (July 2003/June 2004).
- Implemented improved bus service route (November 2003).
- Relocated Airport Training Center (February 2004).
- Relocated USO Trailer (March 2004).
- Received Council approval of finding related to the Airport Security and Traffic Relief Act (March 2004).
- Completed Skyport Grade Separation (est. April 2004).
- Completed Cargo Ramp Security and Taxiway Improvements (est. May 2004).
- Completed Noise Attenuation-Center for Employment Training (est. June 2004).

## **Program Highlights**

### **Airport Capital Program**

2005-2009 Proposed CIP: \$2.1 billion

**North Concourse Building:** \$237.7 million provides for the baggage screening equipment, security screening, ticketing and baggage claim operations, holdrooms and jet bridge gates.

**Airline Maintenance Facility and Belly-Freight Facility:** \$24.3 million provides facilities for belly cargo operations and ground support equipment displaced by the implementation of the ATSA requirements.

**Air Cargo Screening:** \$6.1 million to provide space for the cargo explosive detection screening operations.

**Security Identification Display Area:** \$10.1 million to reconfigure the airside security perimeter and access control systems as mandated by the TSA.

**Central Plant Expansion:** \$5.4 million for a new chiller and boiler to support the increased load demand of the North Concourse Building.

**Other Security Projects:** \$15.2 million for utility and electrical infrastructure improvements needed to support the North Concourse Building and refurbishments and demolition of facilities necessary as a result of the security-related projects.

**Other Master Plan Projects:** \$1.0 billion for expansion projects which includes South Concourse Building, Central Terminal Building, Rental Car Garage, Short-Term Public Parking Garage, and Double Level Roadway Decks and Ramps.

**Noise Attenuation Treatment (Airport Acoustical Treatment [ACT] Program):** \$45.2 million to continue funding treatment for approximately 1,200 residences.

---

## **CSA OUTCOMES**

**(Supported by the Capital Program)**

- ✓ The Airport is the Region's First Choice for Air Transportation Services
- ✓ Travelers Have a Positive Guest Experience While Using the Airport
- ✓ The Airport is Considered to be a "Good Neighbor" by the Community
- ✓ Businesses Consider the Airport as a Partner in Supporting the Success of the Regional Economy

## City Service Area Aviation Services

### Performance Measures

New capital project performance measures have been established for the Aviation Services CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

### *Outcome:* The Airport is the Region's First Choice for Air Transportation

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Aviation CSA delivers Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	71% 10/14	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of City-wide overhead) compared to total construction cost for completed projects with construction costs:				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-	TBD	85%	TBD	85%
	City Staff-	TBD	85%	TBD	85%

## *Capital Program Summary by City Service Area*

### **Aviation Services**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>Airport Capital Program</u></b>						
ACM Demolition			475,000			475,000
ACM Site Preparation/RTR Demolition	265,000					265,000
ARFF Demolition				224,000	70,000	294,000
ASTRA Airport Parkway/Airport Boulevard		105,000				105,000
Advanced Planning	500,000	525,000	1,654,000	1,737,000	1,824,000	6,240,000
Aerial Photos		37,000				37,000
Air Cargo Screening		820,000	4,549,000	703,000		6,072,000
Airfield Taxiway Sign Replacement		252,000	133,000	139,000	146,000	670,000
Airline Maintenance Facility	11,389,000					11,389,000
Airport Boulevard Express Exit Lane		624,000	4,197,000			4,821,000
Airport Boulevard Landscaping		210,000	4,410,000			4,620,000
Airport Boulevard/Airport Parkway Grade Separation	166,000					166,000
Airport Noise and Operations Monitoring System		63,000				63,000
PC Upgrade						
Airport Warehouse Demolition	86,000	1,084,000				1,170,000
Asbestos Abatement	12,000	6,000	6,000	6,000	6,000	36,000
Belly-Freight Facility		1,255,000	9,669,000	2,063,000		12,987,000
Building Modifications	175,000	184,000	193,000	203,000	213,000	968,000
Building Trades Contract	500,000	321,000	337,000	354,000	371,000	1,883,000
Camera for Curfew Enforcement		105,000				105,000
Central Plant Expansion	5,295,000	85,000				5,380,000
Central Terminal Building - Future Years		3,679,000	3,391,000	24,310,000	11,710,000	43,090,000
Computerized Maintenance Management System	310,000					310,000
Delta Holdroom Restrooms			254,000			254,000
Demolition of Existing Belly-Freight Building		102,000	267,000			369,000
Double Level Roadway Deck		772,000		3,086,000	10,018,000	13,876,000
Double Level Roadway Ramps		2,425,000	43,661,000	243,640,000	35,740,000	325,466,000
Electrical Distribution System	817,000					817,000
Electrical Distribution System - Future Years		1,852,000	46,154,000	9,133,000		57,139,000

## *Capital Program Summary by City Service Area*

### **Aviation Services**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>Airport Capital Program</u> (Cont'd.)</b>						
Equipment, Operating	114,000	105,000				219,000
Extend and Strengthen Runway 30L	3,207,000					3,207,000
Fire Station 20: Building 1000 Improvements		191,000				191,000
Fuel Farm Clean-up Study	200,000					200,000
Heating, Ventilation and Air Conditioning Replacement	34,000	36,000	38,000	40,000	42,000	190,000
Hydrant Fuel System		6,261,000	36,900,000	7,254,000		50,415,000
LEED Third Party Building Energy Commissioning	69,000	58,000	254,000	83,000		464,000
Land Improvements	250,000	263,000	276,000	290,000	304,000	1,383,000
Landside Development			4,702,000	36,570,000	4,971,000	46,243,000
Master Plan Miscellaneous Precursor Projects	3,500,000					3,500,000
Master Plan Miscellaneous Precursor Projects - Future Years		6,322,000	8,479,000	8,881,000		23,682,000
Media Conference Room			367,000			367,000
New Central Utility Plant			5,520,000	20,692,000		26,212,000
New Fuel Farm Review	150,000	158,000	166,000			474,000
Noise Attenuation Testing - Category III	100,000	19,000	22,000	19,000		160,000
Noise Attenuation Treatment - Category IB	12,475,000	9,327,000	8,213,000	8,594,000	6,606,000	45,215,000
Noise Attenuation Treatment - Category II/III	200,000	135,000	141,000	148,000		624,000
Noise Monitoring Units	130,000	137,000	133,000			400,000
North Concourse Building	201,542,000	36,179,000				237,721,000
North Concourse Roadway Mitigation	1,937,000	14,108,000				16,045,000
Overhead Sign at Terminal A		315,000				315,000
Pavement Maintenance	600,000	630,000	552,000	579,000	608,000	2,969,000
Power Generation System					2,158,000	2,158,000
Principal and Interest Payments	283,000					283,000
Public Art	200,000	1,061,000	1,017,000	1,022,000		3,300,000
Refurbish 1120 Coleman Avenue					134,000	134,000
Relocate ARFF		95,000	521,000	4,128,000	453,000	5,197,000
Relocate Gates C2-C4		337,000	4,592,000			4,929,000

## *Capital Program Summary by City Service Area*

### **Aviation Services**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>Airport Capital Program</u> (Cont'd.)</b>						
Relocate Parking Control Buildings	2,582,000	125,000				2,707,000
Rental Car Garage Phase 1, South Concourse		1,456,000		22,449,000	151,116,000	175,021,000
Rental Car Garage Phase 2, Central Terminal		1,002,000				1,002,000
Security Identification Display Area (SIDA) Improvements		1,099,000	7,880,000	1,082,000		10,061,000
Shared Use Ticket Counter and Gate Use Pilot Program	220,000					220,000
Short Term Interim Red Parking Lot		58,000	1,036,000	7,184,000		8,278,000
Short Term Public Parking Garage		4,636,000	116,408,000	11,390,000		132,434,000
Sign Graphic Designers	20,000	21,000	23,000	24,000	25,000	113,000
Sign Production Vendor	155,000	163,000	171,000	180,000	189,000	858,000
South Apron Replacement				2,695,000	16,551,000	19,246,000
South Concourse Building		28,363,000	18,353,000	242,992,000	27,771,000	317,479,000
South Concourse Roadway		94,000	240,000	1,901,000	287,000	2,522,000
Southeast Area Transportation Access	35,000	1,043,000	190,000			1,268,000
Taxiway Y Reconstruction		39,131,000				39,131,000
Taxiway Z Alignment	717,000	5,133,000				5,850,000
Tenant Plan Review	120,000	126,000	133,000	139,000	146,000	664,000
Terminal C Carpet Replacement		315,000				315,000
Terminal C Removal					247,000	247,000
Terminal Elevator Repair	90,000					90,000
Terminal Modifications A and C	115,000	121,000	127,000	134,000	140,000	637,000
Traffic Mitigation	68,000			1,077,000	121,000	1,266,000
Transfer to Airport Fiscal Agent Fund (525)				3,455,000	3,455,000	6,910,000
Transfer to Airport Revenue Fund (521)	8,754,926	10,559,000	10,560,000	10,556,000	10,561,000	50,990,926
Transportation System Integration Planning		532,000	532,000	532,000	532,000	2,128,000
Utility Infrastructure	9,201,000					9,201,000
Utility Infrastructure Future Years		12,008,000	80,881,000	15,840,000		108,729,000
<b>Total: Construction/Non-Construction</b>	<b>266,583,926</b>	<b>196,228,000</b>	<b>427,777,000</b>	<b>695,528,000</b>	<b>286,515,000</b>	<b>1,872,631,926</b>

## *Capital Program Summary by City Service Area*

### **Aviation Services**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>Airport Capital Program</u></b> (Cont'd.)						
Ending Fund Balance	163,244,039	166,908,039	174,014,039	178,885,039	188,881,039	188,881,039*
<b>Total: Airport Capital Program</b>	<b>429,827,965</b>	<b>363,136,039</b>	<b>601,791,039</b>	<b>874,413,039</b>	<b>475,396,039</b>	<b>2,061,512,965*</b>
 <b>CSA Total: Construction/Non-Construction</b>	 <b>266,583,926</b>	 <b>196,228,000</b>	 <b>427,777,000</b>	 <b>695,528,000</b>	 <b>286,515,000</b>	 <b>1,872,631,926*</b>
Ending Fund Balance	163,244,039	166,908,039	174,014,039	178,885,039	188,881,039	188,881,039*
<b>CSA Total:</b>	<b>429,827,965</b>	<b>363,136,039</b>	<b>601,791,039</b>	<b>874,413,039</b>	<b>475,396,039</b>	<b>2,061,512,965*</b>

\* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.